

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Montgomery County Period: 2004

**Total Received:** \$231,508.00  
**Total Actual:** \$96,508.00  
**Difference:** \$135,000.00 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	118.000	146.716
Total 911 calls handled by the PSAP	10.000	16.378
Total wireless 911 calls handled by the PSAP	6.500	9.121

Percentage of wireless to total calls :6.22%

Percentage of wireless to 9-1-1 calls :55.69%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 66,508.00	\$ 66,508.00
Total dedicated wireless Equipment :	\$ 66,508.00	\$ 66,508.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{6,500}{118,000} \times = \$ 0.00$

Actual:  $\frac{9,121}{146,716} \times = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 237,936.00	\$ 93,460.66
Training costs	\$ 4,500.00	\$ 2,507.05
Total Shared Equipment for Formula:	\$ 242,436.00	\$ 95,967.71

Estimated:  $\frac{6,500}{118,000} \times \$ 242,436.00 = \$ 30,000.00$

Actual:  $\frac{9,121}{146,716} \times \$ 95,967.71 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 135,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 135,000.00	\$ 0.00

## Carryover Request: